

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Palmer Correctional Center Component Budget Summary

Component: Palmer Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male sentenced and unsentenced adult felons and misdemeanants in-custody.

Core Services

Offender Confinement
Behavioral Intervention

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$11,923,800

Personnel:

Full time	105
Part time	0
Total	105

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity. During FY2006 prisoner counts averaged 4.19% above emergency capacity. The first four months of FY2007 show a continuation of this trend with prisoner population averaging 2.05% emergency capacity.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2006

Upgraded institutional telephone system. Parts were no longer available to repair the antiquated phone system.

Completed remediation of the fuel spill at the Butler Building.

Repaired water damage to Hesterberg Reception Center and repaired the sewage lagoon aeration motor and upgraded the lower unit. Replaced the tubing bundle for domestic hot water heater at Minimum House 1.

Installed Amtrol tanks, which replaced outdated domestic hot water tank at the Minimum Program Support Building.

Addressed OSHA physical plant institutional deficiencies, identified as a result of a planned consult with this agency.

Expanded the scope and numbers relative to the culinary apprenticeship programs and other vocational programming.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Palmer Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,780.1	8,555.0	9,904.4
72000 Travel	1.6	1.5	1.5
73000 Services	1,112.7	987.0	998.4
74000 Commodities	1,060.3	1,019.5	1,019.5
75000 Capital Outlay	1.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,956.6	10,563.0	11,923.8
Funding Sources:			
1004 General Fund Receipts	9,898.3	10,563.0	11,923.8
1007 Inter-Agency Receipts	58.3	0.0	0.0
Funding Totals	9,956.6	10,563.0	11,923.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	58.3	0.0	0.0
Restricted Total		58.3	0.0	0.0
Total Estimated Revenues		58.3	0.0	0.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	10,563.0	0.0	0.0	10,563.0
Adjustments which will continue current level of service:				
-First FY 2007 Fuel/Utility Cost Increase Funding Distribution	-51.2	0.0	0.0	-51.2
-FY 08 Wage and Health Insurance Increases for Correctional Officers	182.2	0.0	0.0	182.2
Proposed budget increases:				
-Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	51.2	0.0	0.0	51.2
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	11.4	0.0	0.0	11.4
-FY 08 Retirement Systems Rate Increases	1,167.2	0.0	0.0	1,167.2
FY2008 Governor	11,923.8	0.0	0.0	11,923.8

**Palmer Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	105	105	Annual Salaries	5,362,626
Part-time	0	0	COLA	199,470
Nonpermanent	0	0	Premium Pay	215,579
			Annual Benefits	4,547,195
			Less 4.07% Vacancy Factor	(420,470)
			Lump Sum Premium Pay	0
Totals	105	105	Total Personal Services	9,904,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Accounting Clerk II	0	0	0	1	1
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	62	62
Correctional Officer III	0	0	0	11	11
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	3	3
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Totals	0	0	0	105	105